

PAVING PROGRAM

PROJECT SCOPE/DESCRIPTION: This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund program). Specific locations are determined after each spring's inspection and paired with new technologies to gain efficiencies.

PROJECT JUSTIFICATION: These projects are necessary in order to maintain a road inventory that does not become deficient and to improve deteriorating pavement conditions throughout the State.

	FY 2004
Pavement Rehabilitation	\$11,824,000
Pavement Resurfacing	24,155,000
Pavement Resurfacing – New Technology	<u>500,000</u>
Total	<u>\$36,479,000</u>

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide

PAVING PROGRAM (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Paving Program		\$ 36,479.0						
Prior Years	State			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 36,479.0	\$ 30,458.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 30,458.4
	Federal			\$ 8,517.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 8,517.6
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 27,961.4				\$ 58,419.8
	Federal			\$ 8,517.6				\$ 17,035.2
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 27,961.4				\$ 86,381.2
	Federal			\$ 8,517.6				\$ 25,552.8
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 27,961.4				\$ 114,342.6
	Federal			\$ 8,517.6				\$ 34,070.4
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 83,884.2				\$ 198,226.8
	Federal			\$ 25,552.8				\$ 59,623.2
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 198,226.8	\$ 0.0			\$ 198,226.8
	Federal			\$ 59,623.2	\$ 0.0			\$ 59,623.2
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 36,479.0	\$ 36,479.0	\$ 257,850.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 257,850.0

* Prior year funds were authorized in the functional roadway funding categories

PAVING PROGRAM (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Paving Program									
	Pavement Rehabilitations	PE/C	80% FHWA	\$ 10,647.0	\$ 0.0	\$ 10,647.0	\$ 10,647.0	\$ 10,647.0	\$ 10,647.0	\$ 31,941.0
		PE/C	100% ST	1,177.0	0.0	1,177.0	1,177.0	1,177.0	1,177.0	3,531.0
	Pavement Resurfacing	PE/C	100% ST	26,652.0	0.0	26,652.0	24,155.0	24,155.0	24,155.0	72,465.0
	Pavement Resurfacing - New Technology	PE/C	100% ST	500.0	0.0	500.0	500.0	500.0	500.0	1,500.0
	Total All Funds			\$ 257,850.0	\$ 0.0	\$ 38,976.0	\$ 36,479.0	\$ 36,479.0	\$ 36,479.0	\$ 109,437.0

SAFETY IMPROVEMENTS**PROJECT SCOPE/DESCRIPTION:**

- A. **Highway Safety Improvement Program (HSIP):** This program is a federally funded program to identify the number and severity of accidents and decrease the frequency of accidents. This is done through the identification of locations, accident patterns, conducting field studies, and developing potential solutions. After the HSIP committee reviews this information, HSIP develops improvements alternately through public workshops for implementation. HSIP funds are designated within specific project requests.
- B. **Intersection/Signage/Safety Improvements:** These projects involve the selection of safety and intersection improvements statewide, as well as the study and evaluation of corridor signing.
- C. **Rail Crossing Safety:** These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the department's Safety Rail Improvement Program.

PROJECT JUSTIFICATION: These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide

SAFETY IMPROVEMENTS (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Safety Improvements		\$ 6,350.0						
Prior Years	State			\$ 2,026.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,026.5
	Federal			\$ 4,853.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 4,853.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 6,350.0	\$ 7,467.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 9,494.0
	Federal			\$ 1,757.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6,610.9
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 5,387.5				\$ 14,881.5
	Federal			\$ 962.5				\$ 7,573.4
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 5,387.5				\$ 20,269.0
	Federal			\$ 962.5				\$ 8,535.9
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 5,531.6				\$ 25,800.6
	Federal			\$ 2,259.4				\$ 10,795.3
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 16,762.5				\$ 42,563.1
	Federal			\$ 8,287.5				\$ 19,082.8
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 42,563.1	\$ 0.0			\$ 42,563.1
	Federal			\$ 19,082.8	\$ 0.0			\$ 19,082.8
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 6,350.0	\$ 6,350.0	\$ 61,645.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 61,645.9

SAFETY IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Safety Improvements									
	Intersection / Signage / Safety Improvements	PE/RW/C	100% ST	\$ 125.0	\$ 182.6	\$ 125.0	\$ 125.0	\$ 125.0	\$ 125.0	\$ 375.0
		PE/RW/C	100% ST	5,000.0	0.0	5,990.0	5,000.0	5,000.0	5,000.0	15,000.0
		PE/RW/C	40% FHWA	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
		PE/RW/C	80% FHWA	500.0	500.0	500.0	500.0	500.0	500.0	1,500.0
	Highway Safety Improvement Program (HSIP)	C	90% FHWA	10,508.7	2,184.1	883.6	0.0	0.0	1,441.0	6,000.0
	Rail Crossing Safety	PE/C	90% FHWA	625.0	1,875.0	625.0	625.0	625.0	625.0	1,875.0
		PE/C	100% ST	100.0	138.0	1,101.6	100.0	100.0	100.0	300.0
	Total All Funds			\$ 61,645.9	\$ 6,879.7	\$ 9,225.2	\$ 6,350.0	\$ 6,350.0	\$ 7,791.0	\$ 25,050.0

TRAFFIC CALMING PROGRAM

PROJECT SCOPE/DESCRIPTION: This program, initiated in FY 2000, involves the design and construction of traffic calming facilities and non-motorized transportation projects. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other solutions to slow traffic. Projects funded from this program over the six years include, but are not limited to, those listed below.

Additional projects will be identified over the six-year period and recommended for funding by the department's Project Development Committee and State Metropolitan Planning Organizations.

- A permanent roundabout has been constructed on Mifflin Road at the intersection with Woodmill Drive to slow traffic through the development.
- The department is currently working with the Town of Arden to develop an equitable solution for slowing traffic along Harvey Road from Marsh Road to Sconset Road.
- Study and design of residential development traffic calming projects. Construction of these projects are funded with Community Transportation Funds.

PROJECT JUSTIFICATION: These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide

TRAFFIC CALMING PROGRAM (CONTINUED)

Previous Temporary Traffic Roundabout at Mifflin Road, Dover



Current Permanent Roundabout at Mifflin Road, Dover



TRAFFIC CALMING PROGRAM (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Traffic Calming Program		\$ 1,250.0						
Prior Years	State			\$ 800.0	\$ 144.2	\$ 37.6	\$ 106.7	\$ 655.8
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 1,250.0	\$ 600.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,255.8
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 1,250.0				\$ 2,505.8
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 1,250.0				\$ 3,755.8
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 1,250.0				\$ 5,005.8
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 3,750.0				\$ 8,755.8
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 8,900.0	\$ 144.2			\$ 8,755.8
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 1,250.0	\$ 1,250.0	\$ 8,900.0	\$ 144.2	\$ 37.6	\$ 106.7	\$ 8,755.8

TRAFFIC CALMING PROGRAM (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Traffic Calming Program									
	Program	PE/RW/C	100% ST	\$ 1,250.0	\$ 700.0	\$ 600.0	\$ 400.0	\$ 1,250.0	\$ 1,250.0	\$ 3,750.0
	Harvey Road Traffic Calming	C	100% ST	850.0	0.0	0.0	850.0	0.0	0.0	0.0
20-042-01	Mifflin Road Roundabout	PE	100% ST	36.0	36.0	0.0	0.0	0.0	0.0	0.0
		C	100% ST	64.0	64.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 8,900.0	\$ 800.0	\$ 600.0	\$ 1,250.0	\$ 1,250.0	\$ 1,250.0	\$ 3,750.0

TRANSPORTATION ENHANCEMENTS

Project Scope/Description: The goal of the Transportation Enhancements (TE) Program is to provide the funding needed to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic, and environmental aspects of the transportation system. Examples of such projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

The TE Program was established under the federal Intermodal Transportation Efficiency Act (ISTEA) of 1991, and was carried forward through the Transportation Equity Act for the 21st Century that was passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE projects that fall into one or more of the following categories:

1. Pedestrian and bicycle facilities;
2. Safety and educational activities for bicyclists and pedestrians;
3. Acquisition of scenic easements, and scenic or historic sites;
4. Scenic or historic highway programs, including the provision of tourist and welcome center facilities;
5. Landscaping and other beautification;
6. Historic preservation;
7. The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails;
8. Control or removal of outdoor advertising;
9. Rehabilitation and operation of historic transportation buildings, structures, or facilities, including historic railroad facilities and canals;
10. Archeological planning and research;
11. Mitigation of water pollution due to highway runoff; and
12. Establishment of transportation museums.

Project Justification: This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide

TRANSPORTATION ENHANCEMENTS (CONTINUED)

Typical TE Program projects from previous years are shown below.

Cape Henlopen State Park Bicycle Improvements



Bringhurst Woods Pedestrian/Bicycle Improvements



TRANSPORTATION ENHANCEMENTS (CONTINUED)

Mispillion Greenway, Milford



Bethany Beach Bicycle Improvements



TRANSPORTATION ENHANCEMENTS (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Transportation Enhancements		\$ 9,000.0						
Prior Years	State			\$ 3,923.0	\$ 513.0	\$ 513.0	\$ 0.0	\$ 3,410.0
	Federal			\$ 7,830.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,830.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 9,000.0	\$ 3,050.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6,460.5
	Federal			\$ 5,688.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,518.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 5,781.0				\$ 12,241.5
	Federal			\$ 3,219.0				\$ 16,737.0
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 5,781.0				\$ 18,022.5
	Federal			\$ 3,219.0				\$ 19,956.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 5,781.0				\$ 23,803.5
	Federal			\$ 3,219.0				\$ 23,175.0
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 17,362.0				\$ 41,165.5
	Federal			\$ 9,638.0				\$ 32,813.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 41,678.5	\$ 513.0			\$ 41,165.5
	Federal			\$ 32,813.0	\$ 0.0			\$ 32,813.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 9,000.0	\$ 9,000.0	\$ 74,491.5	\$ 513.0	\$ 513.0	\$ 0.0	\$ 73,978.5

TRANSPORTATION ENHANCEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transportation Enhancements									
	Program	PE/RW/C	80% FHWA	\$ 3,905.0	\$ 9,602.5	\$ 7,000.0	\$ 3,905.0	\$ 3,905.0	\$ 3,905.0	\$ 11,810.0
		PE/RW/C	100% ST	5,000.0	1,140.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
		PE/RW/C	100% FTA	95.0	148.0	88.0	95.0	95.0	95.0	190.0
22-200-01	Blades Marina	PE/RW/C	100% ST	513.0	513.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 74,491.5	\$ 11,403.5	\$ 9,088.0	\$ 9,000.0	\$ 9,000.0	\$ 9,000.0	\$ 27,000.0

WEIGHT IN MOTION SITES

PROJECT SCOPE/DESCRIPTION: Funding was provided in the FY 2003 Bond Bill to continue planning and begin a program to provide mobile facilities for truck weighing.

PROJECT JUSTIFICATION: These sites will enhance safety and increase compliance with federal enforcement regulations.

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide

WEIGHT IN MOTION SITES (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Weight in Motion Sites		\$ 1,000.0						
Prior Years	State			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 1,000.0	\$ 1,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,000.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 0.0				\$ 1,000.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 0.0				\$ 1,000.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 0.0				\$ 1,000.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 0.0				\$ 1,000.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 1,000.0	\$ 0.0			\$ 1,000.0
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 1,000.0	\$ 1,000.0	\$ 1,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,000.0

WEIGHT IN MOTION SITES (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Weight In Motion Sites	PE/RW/C	100% ST	\$ 1,000.0	\$ 0.0	\$ 1,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Total All Funds			\$ 1,000.0	\$ 0.0	\$ 1,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0